



ITEM # 28

MEMORANDUM

Late Backup

TO: Marc Ott, City Manager
FROM: Greg Canally, Budget Officer
DATE: May 22, 2008
SUBJECT: 2008 Juneteenth Parade

Item # 28 on the May 22, 2008 Council Agenda, to approve waiver of certain fees and requirements, and authorize payment of certain costs for the City's annual co-sponsorship of the Greater East Austin Youth Association's 2008 Juneteenth Parade and Celebration to be held on June 19, 2008, at Rosewood Park, will have the following fiscal impact

Fee waivers and reimbursement*

\$ 250	Application Fee
\$ 1,500	Permit Fee
\$ 915	Sign Permit Fees (3 signs x \$305)
\$ 20	Banner Permit Review Fee
\$ 1,500	Rental Fee (Doris Miller Auditorium)
\$ 3,000	Park Rental Fee (Rosewood Park)
\$ 1,500	Set-up and Clean-up
\$ 300	Park Maintenance Fee
\$ 250	Electrical Fee
\$ 480	Dumpsters
\$ 2,900	Staff Time
\$ 2,850	Portable Toilets
\$ 2,000	Bike Rack
\$ 30	<u>Sound Amplification Fee</u>
\$ 17,495	Total fee waiver costs

Other non-fee waiver costs include City resource support as follows

\$ 1,000	Solid Waste Services (Street Sweeping)
\$ 1,600	Emergency Medical Services
\$ 2,800	Barricade Costs (Right of Way Management Fees)
\$ 5,990	Parks and Recreation Department
\$ 23,562	<u>Austin Police Department</u>
\$ 34,952	Total non-fee waiver costs waived

In summary, total fees waivers and reimbursements are \$17,495 and other City resource support is \$34,952, for a total fiscal impact of \$52,447. In addition, the Signature Requirement and Security Deposit Requirement are also waived. Any fee requirements and other costs above this total are the responsibility of the applicant.

This is one of the city co-sponsored special events per Resolution No. 021003-40.

Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.

** These fee waiver totals are from FY 07 due to the FY 08 fees not being available in time for the Council meeting.*